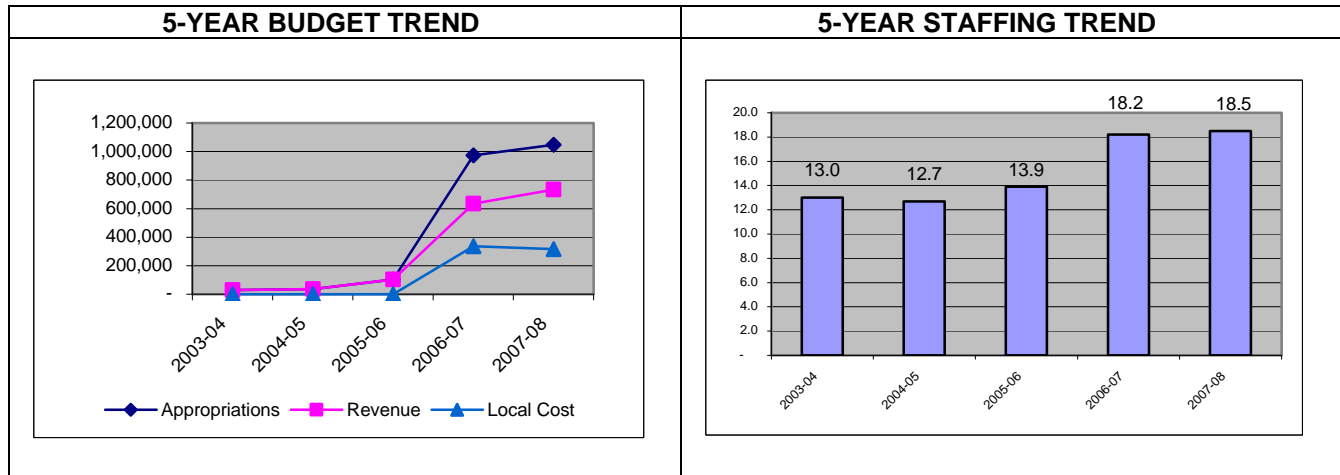


The Center for Employee Health and Wellness

DESCRIPTION OF MAJOR SERVICES

The Center for Employee Health and Wellness (CEHW) is part of the Employee Benefits and Services Division. The CEHW is responsible for employee and applicant pre-placement and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems.

BUDGET HISTORY



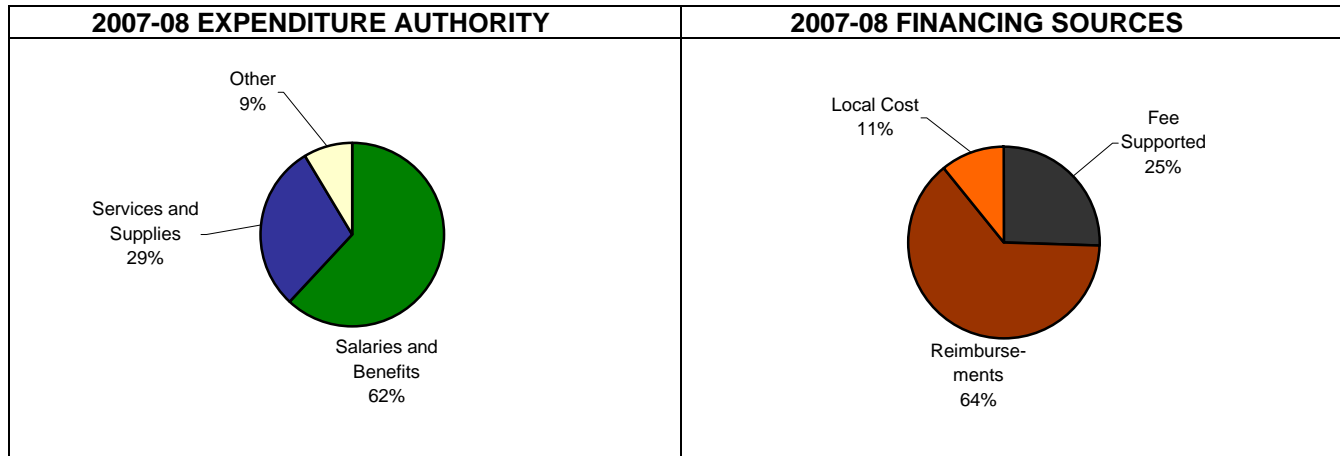
PERFORMANCE HISTORY

| | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2006-07 Modified Budget | 2006-07 Actual |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation | (15,337) | 59,730 | (69,471) | 972,404 | 366,072 |
| Departmental Revenue | 37,616 | 74,214 | 80,490 | 635,404 | 448,418 |
| Local Cost | (52,953) | (14,484) | (149,961) | 337,000 | (82,346) |
| Budgeted Staffing | | | | 18.2 | |

In 2006-07, appropriation and revenue is lower than modified budget due to the delayed opening of the High Desert location. The department expects this clinic to be fully operational by October 2007.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Human Resources - Employee Health and Wellness
FUND: General

BUDGET UNIT: AAA OCH
FUNCTION: General
ACTIVITY: Personnel

| | 2003-04 Actual | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2006-07 Final Budget | 2007-08 Final Budget | Change From 2006-07 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|--|
| Appropriation | | | | | | | |
| Salaries and Benefits | 852,643 | 996,466 | 1,062,708 | 1,250,305 | 1,830,772 | 1,784,656 | (46,116) |
| Services and Supplies | 151,115 | 271,362 | 223,397 | 692,444 | 680,770 | 833,913 | 153,143 |
| Central Computer | 7,249 | 8,020 | 9,865 | 12,642 | 12,642 | 11,620 | (1,022) |
| Equipment | - | - | - | 7,367 | - | - | - |
| Transfers | 168,836 | 108,882 | 37,565 | 3,565 | 47,266 | 250,553 | 203,287 |
| Total Exp Authority | 1,179,843 | 1,384,730 | 1,333,535 | 1,966,323 | 2,571,450 | 2,880,742 | 309,292 |
| Reimbursements | (1,195,180) | (1,325,000) | (1,403,006) | (1,600,251) | (1,599,046) | (1,832,200) | (233,154) |
| Total Appropriation | (15,337) | 59,730 | (69,471) | 366,072 | 972,404 | 1,048,542 | 76,138 |
| Departmental Revenue | | | | | | | |
| Current Services | 37,616 | 74,214 | 80,490 | 448,418 | 635,404 | 732,542 | 97,138 |
| Total Revenue | 37,616 | 74,214 | 80,490 | 448,418 | 635,404 | 732,542 | 97,138 |
| Local Cost | (52,953) | (14,484) | (149,961) | (82,346) | 337,000 | 316,000 | (21,000) |
| Budgeted Staffing | | | | | 18.2 | 18.5 | 0.3 |

Salaries and benefits of \$1,784,656 fund 18.5 positions, increasing a Contract Nurse Practitioner from 0.2 to 0.5 budgeted staffing over last year. Costs have decreased by \$46,116 primarily due to a \$38,911 reduction in workers' compensation charges and other rate adjustments.

Services and supplies of \$833,913 include the cost to provide medical exams and other health related services. Costs have increased by \$153,143 over last year primarily due to the opening of the High Desert location and now providing services at both the Colton and High Desert locations. These costs will be directly offset by an increase in revenue.

Transfers of \$250,553 are for administrative support from Human Resources, Employee Benefits and Services, and lease costs for the High Desert facility which were not included in the 2006-07 budget.

Reimbursements of \$1,832,200 are based on budgeted staffing and are collected from all county departments to fund the CEHW programs. The \$233,154 increase is the result of an approved rate change.

Departmental revenue of \$732,542 includes revenue for fee based services such as physical examinations and vaccinations. The \$97,138 increase is the result of approved fee adjustments to recover the actual costs of providing services.



| PERFORMANCE MEASURES | | | |
|---|----------------------|-------------------|----------------------|
| Description of Performance Measure | 2006-07 Projected | 2006-07 Actual | 2007-08 Projected |
| Percentage of county employees working in the High Desert treated by the Center for Employee Health and Wellness. | 25% | 0% | 50% |

Human Resources is in the final phases of remodeling a leased facility to house the High Desert CEHW clinic. The process to secure a location and obtain permits and approvals took longer than anticipated. Therefore, the department did not meet its 2006-07 performance measure.

